



FY2006 (7/1/05 – 6/30/06) Annual Work Plan

Thurston Conservation District

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Mission of the Thurston Conservation District

- To conserve, sustain, and protect our natural resources for the people of Thurston County through: rural and urban partnerships, fostering volunteerism, cooperation, education, leadership, and technical and financial assistance.

Natural Resource Priorities and Goals:

1. Surface water quality: Recommend at least 600 BMPs, with a 70% implementation rate; provide 10,000 hours of technical assistance to landowners; develop 16 Conservation Plans, develop 2 Dairy and 2 Poultry plans; Provide follow-up assistance to 50 landowners with conservation plans; Loan spreader equipment at least 60 times; analyze 150 soils tests; provide one-on-one assistance to at least 1500 residents; work to lower fecals in McAllister; work to improve surface water quality in Henderson Inlet.
2. Riparian protection & restoration: Create a list of owners with functioning habitat; finalize list of sites needing restoration, restore 5 miles of riparian buffers; Restore over 300 feet of in-stream habitat; fence 3 miles; Monitor 21 local streams; sell over 38,000 native plants to over 650 customers.
3. Shellfish areas: Provide education to 75 landowners through the Shellfish Pledge program; provide cost share to farmers in the Shellfish Districts; provide educational programs re: nearshore and shellfish to South Sound GREEN students; feature shellfish areas on Conservation Tour.
4. Land use conversion: Secure funding to develop a purchase of development rights program in Thurston County by Fall 2005.
5. Small acreages management (SAM): Develop a SAM guide for landowners and distribute through workshops, information booths and conservation planning.
6. Invasive/exotic species: Identify the "top ten" noxious/exotics in the County; establish working relationships with the Thurston County Noxious Weed board; secure funding to develop 1-2 invasive weed education & control programs (knotweed, ivy, etc).

Information – Education Priorities and Goals:

- Inform the public about the on-the-ground work we do: Provide a Conservation Tour and Open House in Fall 2005; provide 6 quarter page ads in area newspapers about the projects we're doing; feature projects on the "Environment Page" and our website; work more closely with our local legislatures to raise awareness of CDs and help them make informed decisions; feature booths at area community events, including our plant sale.
- Continue current education programs: South Sound GREEN, Envirothon, Natural Resources Youth Camp, and the Stewardship Pledge project. Also, expand the Stewardship pledge to other watersheds.
- Provide workshops, TV shows, & information booths: Provide at least 4 workshops on topics including pasture management, riparian improvement, and shellfish issues; Provide information about our education programs at booths at community events; Produce 12 tv shows on various topics pertaining to conservation and education.

District Operations Priorities, Goals & Funding Sources:

Priorities:

TCD will strive to increase and monitor product/practice effectiveness; TCD will strive to secure continuous funding to ensure implementation and program success.

Goals:

1. Continue the momentum with implementing our 5-year Strategic Plan.

2. Actively represent the District in watershed and agricultural based planning activities such as the Nisqually, Deschutes and Upper Chehalis TMDL groups, the EQIP local working groups, the WR1A 13 and 23 planning group and the two shellfish protection districts.
 3. Continue the client recognition program.
 4. Continue managing the district programs economically and professionally.
 5. Maintain our history of clean financial and program audits.
 6. Continue to meet with representatives of each of the cities in Thurston County and major community organizations to describe the services provided by the District and to identify additional ways the District can work with partners.
 7. Apply for at least six grants that will help the District meet conservation goals.
 8. Complete effective and efficient operations including accounting, grant vouchering, personnel management, supervisor elections and appointments, training and development, as well as annual planning and reporting.
- Funding Sources for July 05-June 05:
 - District Assessment
 - Current DOE grants: Chehalis Non-point Reduction, Upper Chehalis TMDL BMP Implementation; Nutrient Reduction & Riparian Assessment, Thurston County Poultry Manure
 - Anticipated DOE Grant: Thurston/Mason Equine Education & Outreach, Deschutes Early Action TMDL Project, Eld/Totten TMDL Response
 - WDFW: Lead Entry and Walker Project
 - Counties & Cities: South Sound GREEN Funding
 - Thurston County Shellfish Fund: Shellfish watershed pledge, Henderson Planning & Implementation, Shellfish District Cost Share Program, Students, Shellfish and the Shore
 - WSCC: Livestock Assistance, South Sound Water Quality, Implementation, Basic Funding, Puget Sound, CREP
 - IAC: Thomsen Fencing/Riparian Planting
 - WACD: Administrative Assistance
 - Puget Sound Action Team: SEED for South Sound GREEN
 - 5-Star: Percival Creek Project
 - Russell Foundation: Friends of GREEN, Purchase of Development Rights Program
 - Community Foundation of Puget Sound: Purchase of Development Rights Program
 - Customers: Plant Sale Event

Program Area: Conservation Planning & Technical Assistance

Goal(s): TCD will strive to assist landowners to realize the benefits of property ownership with good resource stewardship practices; TCD will strive to maintain economically viable agricultural operations in Thurston County; TCD will strive to increase and monitor product/practice effectiveness.

Funding Source(s): All Ecology grants listed above, South Sound Water Quality, Implementation, CREP, and Thomsen Fencing.

Activities for FY2005			
	Target Dates	Person Responsible	Time (Days) Required
Partner with Thurston County and the Nisqually and Henderson Shellfish Protection Districts by providing services and funding.	Ongoing	Administrator & Resource Technician	62 days
Provide advice and technical assistance to a minimum of 1500 landowners upon request.	June 2006	Technical staff	300 days X 4 staff members
Develop purchase of development rights program for Thurston County.	May 2006	Administrator	30 days

Coordinate projects implemented by the work crew	Ongoing	Resource Techs & Specialists, Habitat Tech & Specialist	45 days
Coordinate the CREP Program	Ongoing	Habitat Specialist & Tech	45 days
Follow up with those having Conservation Plans in the Henderson and Chehalis watersheds and provide technical assistance.	Hend: 12/05 Cheh: Ongoing	Resource Techs & Specialists	120 days
Prepare 18 Conservation Plans, 2 dairy plans, and 2 poultry plans to residents in Thurston County.	June 30, 06	Resource Techs & Specialists	654 days (4 staff)
Provide soil (including analysis), manure and forage testing services to all residents of Thurston County.	Ongoing	Resource Techs & Specialists	60 days
Loan spreaders for manure, lime, and fertilizer applications.	Ongoing	Resource Techs & Specialists	60 days
Provide dairy technical assistance	Ongoing	Resource Specialist	90 days
Assist urban dwellers with backyard conservation practices including habitat improvement, disposal of pet waste, and reduced ground and surface water contamination.			
Inform residents about noxious and exotic weeds and assist with the control.	June 2006	Resource Techs/ Specialist, Habitat Tech/ Specialist	90 days
Work with poultry operations throughout county to reduce and prevent over application of chicken manure, ensure proper disposal of dead birds, develop feed rations that can reduce the levels of phosphorus and nitrates.	June 2006	Resource Tech, Habitat technician	20 days
Provide technical assistance to dairy farmers in Thurston and Grays Harbor Counties.	June 2006	Resource Specialist	100 days
Assist residents of Thurston County with the proper fertilizer applications	June 2006	Resource Specialist	100 days
Provide 6 workshops to residents in the county	June 2006	Resource techs & specialists	60 days

Program Area: Information & Education

Goal(s): TCD realizes that best prevention for non-point pollution is education and involved populace. For that reason, the District will work closely with the school and community in education programs, which will lead to improved water quality, habitat and a reduction in non-point pollution.

Funding Source(s): Ecology and Commission grants, District Assessment, Thurston County Shellfish Fund



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Activities for FY2005			
	Target Dates	Person Responsible	Time(Days) Required
Work with students in the South Sound GREEN program and the Community Shellfish Farm, training 2200 teachers and students.	Ongoing	SSG Coordinator	200 days
Sell over 38,000 native plants to over 650 customers through the District's Annual Plant Sale	Feb 2006	Administrator	20 days
Provide 6 news articles that include conservation education and CD projects reaching over 150,000 homes via area newspapers.	June 2006	Administrator	6 days
Provide 8 public access television shows that provide education and information on CD projects.	June 2006	Administrator, SSG Coordinator	30 days
Provide education through the regional Envirothon to at least 10 schools.	May 2006	Resource Specialist	5 days
Provide information booths at least 8 community events including the Thurston County Fair, Nisqually River Festival, etc.	December 2005	All staff	12 days
Administer the Shellfish Watershed Pledge Program to 100 participants	June 2006	Resource Technician	100 days
Keep the District's website up to date with current information.	Ongoing	Administrator	20 days
Provide two staff people to assist with the delivery of the Natural Resources Youth Camp (including time at camp and serving on NRYC board of directors at the monthly meetings.	Ongoing	Administrator, Resource Technician	18 days
Assist with the delivery of the Millersylvania Outdoor School as well as other classroom programs.	Ongoing	All staff	10 days
Speak at community events, upon request	Ongoing	All staff	20 days

Program Area: Administrative

Goal(s): TCD will strive to increase and monitor product/practice effectiveness. TCD will strive to secure continuous funding to ensure implementation and program success.

Funding Source(s): All grants and District Assessment

Activities for FY2005			
	Target Dates	Person Responsible	Time(Days) Required
Partner with Thurston County and the Nisqually and Henderson Shellfish Protection Districts by providing services and funding.	Ongoing	Administrator and board	10 days
Participate in Local Work Group for EQIP funding	Ongoing	Administrator	8 days
Update the policy and procedures manual, and create separate employee handbook.	9/05	Administrator and board	30 days
Lead, manage and facilitate the WRIA 13 Lead Entity process	ongoing	WRIA 13 coordinator, Habitat Specialist	130 days
Participate in watershed and agricultural based planning groups	Ongoing	All staff	90days
Prepare grant reports for all programs	Ongoing	Administrator	12 days
Conduct regular customer service surveys to evaluate program delivery & needs	Ongoing	Administrator	14 days
Participate in operations review of TCD by Commission	May 2006	Administrator and Accountant	5 days
Participate in grant review of TCD by Ecology and Commission	May 2006	Administrator	5 days
Prepare and publish annual financial report	March 2006	Accountant and Administrator	5 days
Coordinate supervisor election process	March 2006	Administrator and board	14 days
Conduct internal audit	April 2006	Administrator, board and Accountant	3 days
Submit financial report to state auditor	May 2006	Accountant	3 days
Prepare a long term facility plan	Ongoing	Board and administrator	?
Attend city council, staff and county commissioner meetings to provide updates on district activities	Ongoing	Administrator	15 days
Review and update District's Strategic plan	July 2005	Staff and board	3 days
Conduct one conservation tour	September 2005	Staff and board	2 days
Participate in shellfish protection planning	Ongoing	Administrator	12 days
Apply for a minimum of one DOE grant	September 2005	Administrator	5 days
Prepare annual plan for county per interlocal agreement	October 2005	Administrator	5 days
Submit Annual Report of accomplishments to WSCC	September 2005	Administrator	3 days
Develop 2006 annual budget and work plan	October 2005	Administrator and board	14 days
Apply for all Commission grant funding	Ongoing	Administrator	14 days
Apply for a minimum of 5 additional grants under other sources	Ongoing	Administrator & Accountant	14 days
Host an Open house to share budget and present client recognition awards	November 2005	Administrator and board	5 days
Provide adequate training to staff members	Ongoing	Administrator & staff	30 days
Conduct annual employee evaluations for staff	Ongoing	Administrator	12 days



FY2005 Annual Budget

Thurston Conservation District

GENERAL FUND		GRANT FUNDS		TOTAL BUDGET
	2005 Estimated	2005 Estimated		
<u>Revenues</u>				
310.00.00 Taxes	355,000.00	36,066.00	391,066.00	
330.00.00 Intergovernmental Rev	0.00	633,903.71	633,903.71	
340.00.00 Charges Goods&Svcs	0.00	40,750.00	40,750.00	
360.00.00 Miscellaneous Revenue	3,320.32	12,968.64	16,288.96	
Total Income	358,320.32	723,688.35	1,082,008.67	
<u>Expenses</u>				
Total 531.10.00 Salaries & Benefits	166,767.97	422,635.34	589,403.31	
Total 531.30.00 Supplies	20,428.60	84,170.00	104,598.60	
Total 531.40.00 Services & Charges	107,374.91	80,411.74	187,786.65	
Total 535.00.00 Maintenance	4,800.00	0.00	4,800.00	
Total 596.60.00 Capital Outlays	12,867.00	2,400.00	15,267.00	
Total 598.00.00 Other Financing Uses	37,066.00	51,198.56	88,264.56	
Total Expense	349,304.48	640,815.64	990,120.12	
<u>Allocations</u>				
Support Staff Allocation	(26,184.56)	26,184.56	0.00	
Overhead Allocation	(40,619.84)	40,619.84	0.00	
Mileage Allocation	(4,682.32)	4,682.32	0.00	
Total Allocations	(71,486.72)	71,486.72	0.00	
Net Surplus	80,502.56	11,385.99	91,888.55	